# **OSDH FY19 Budget Request Document**

### How to use this document:

- 1. Please complete one spreadsheet for each program. See examples of a "program" for each a
  - a. Administration (Division 10): One spreadsheet for HR, one for Building Management, one
  - b. Office of State Epidemiologist (Division 20): One spreadsheet for all of the PHEP grant, inc
  - c. Protective Health Services (Division 55): One spreadsheet for Long Term Care, one spread
  - d. Community and Family Health Services (Division 75): One spreadsheet for all of the MCH
  - e. Health Information Services (Division 85): One spreadsheet for all of Prevent Block. One s
- 2. Complete information on each tab, as necessary. As you enter amounts by category, the tot
- 3. Do NOT add information to the summary tab. The budget analyst will add the revenue, and
- 4. Additional instructions specific to each budget category are located on each respective tab.

### area:

for the Commissioner's Office, etc.

: luding all cost obectives (service chiefs) and state match on the same spreadsheet.

sheet for Medical Facilities, etc.

Block Grant, including all cost objectives (service chiefs) and state match on the same spreadsheet.

spreadsheet for all of the 1701 Cancer Grant, including all cost objectives and state match on the same s al should populate under the "Summary" tab.

the requested budget cells will auto-populate from the category tabs.



# **Project LAUNCH**

# **FY19 Program Revenue and Budget**

FY19 Revenue:	
State	-
Revolving	-
Federal Grant	-
Federal Medicaid	-
Total Revenue	

FY19 Budget:	
Personnel	27,385
Contracts	80,848
Travel/Training	-
Other	13,308

Total Requested 121,541

## **Total Requested should not exceed Total Revenue**

Budget Analyst:	Date:
Program Director:	Date:
Chief Operating Officer	Date:

### <u>Personnel</u>

Active Personnel Do Not Input here Input data here Auto-calculated

Individual Name	Position Title	PIN	On/Off	Total Annual Cost	% Time	Program Annual Cost	Comments
	Project LAUNCH Local Coordinator -						*annual cost is for July/August. Grant ends Aug. 31st. Will extend
Trena Hickinbotham	Program Grant Consultant	02453Y	off	8,284	100%	8,284	an additional quarter if there is a no cost extension
							*annual cost is for July/August. Grant ends Aug. 31st. Will extend
	Project LAUNCH Evaluator - MCH						an additional FFY (sept 2018 - aug 2019) if there is a no cost
Amy Dedering	Consultant	00473Y	on	9,456	75%	7,092	extension
							*annual cost is for July/August. Grant ends Aug. 31st. Will extend
							an additional FFY (sept 2018 - aug 2019) if there is a no cost
Courtney Finney	Program Grant Consultant	01693Y	on	5,848	45%	2,632	extension
Jennifer Han	Preventative Medical Consultant	01964Y	on	11,068	5%	553	*annual cost is for July/August
Amanda Etheridge	Preventative Medical Consultant	02009Y	off	8,824	100%	8,824	*annual cost is for July/August
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						27,385	

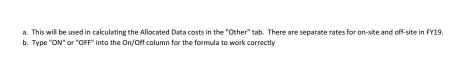
Do Not Input here **Current Vacancies** 

				Input data here		Auto-calculated	
Vacancies	Position Title	PIN	On/Off	Total Annual Cost	% Time	Annual Cost*	Comments
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Total Personnel Requested:		27,385
Total On-Site FTE's:	0.50	
Total Off-Site FTE's:	2.00	

- 1. Current personnel added by the budget analyst
- a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding current personnel b. Program area: Be mindful that if a change is requested to "% time", it is critical that an employee's total funding across all cost objectives add up to 100%.

  2. Vacancies to be added by the program to complete approved organizational chart
- a. Add the FY19 anticipated SALARY ONLY. Be sure to include the new rates after the legislated state employee raises. 50% fringe rate is calculated automatically.
- 3. Vacancies should only be added to the point that total requested budget from the "Summary" tab does not exceed total revenue.
  - a. This will help determine which vacancies can be refilled entering into FY19 from a budget standpoint.
- 4. The "On/Off" column is for noting if the employee is On-Site (Central Office) or Off-Site (County).



# **Contracts**

Contractor	PO#	Annual Cost
Oklahoma Department of Mental Health and Substance Abuse Services	S018460	36,504
Oklahoma State University - Stillwater	h020853	16,756
Oklahoma State Unversity Health Sciences - Tulsa	H021980	5,834
Justus Tiawah Public School	S022023	6,412
Janet Dean	H021340	800
Seyva LLC	H022065	2,000
Reach out and Read	H022075	1,500
Gfs Office Supply/Galt	H021896	4,042
Rogers County Health Department	H021977	2,000
Tulsa City/County Health Department	S021696	5,000
Total Requested Contractual:	•	80,848

\*amounts provided are what are projected to remain for the 89 budget. 99 contract awards will be contingent on a no cost extension award from SAMHSA

- 1. Add all planned FY19 contracts
- 2. If known, add the PO# for reference purposes. If it is not yet known or established, leave it blank.

# **Travel & Training**

Travel & Training	Annual Cost
No travel outside of motorpool is expected for the remaining Federal FY (July/Au	igust)
Total Requested Travel	-

- 1. Add all FY19 planned travel and training
  - a. Do NOT include motorpool. This is included in the "Other" tab.
- 2. If needed, work with budget analyst to determine historical program travel costs

# <u>Other</u>

Category	Annual Cost	Comments
To be added by the Budget Analyst:		
On-Site Allocated FTE IT Costs (\$3,600/FTE)	1,800	
Off-Site Allocated FTE IT Costs (\$2,900/FTE)	5,800	
Direct Application IT Costs		
Motorpool		
Pikepass		
Comdata (Fuel Cards)		
Centrex (Desk phones)		
AT&T (Cell phones)		
SAS Licenses		
Box Licenses		
Iron Keys		
To be added by the Program Area:		
Office Supplies	5,708	
Medical Supplies		
Equipment		
	13,308	

- 1. The top section is to be completed by the budget analyst.
  - a. There are two allocated data rates for FY-19, an on-site and off-site rate. These are automatically populated based on FTE's.
  - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding program fixed costs
  - b. Some items cannot be changed by the budget analyst.
    - i. For example, SAS licenses need to be discussed with Informatics as they provide the spreadsheet to budget and funding about where they're assigned
- 2. The bottom section is to be completed by the program area.
- 3. Some examples of things to consider are:
  - a. Subscriptions, Memberships, or Licenses
  - b. Docutech or Copy Center Costs (Printing)
  - c. BRFSS Question costs if the program is supporting additional questions
  - d. Software License or Maintenance Costs
  - e. Medical Supplies
  - f. General Office Supplies or Equipment
  - g. Future planned IT costs not already included in the "Direct Application IT costs", including new SOW's with OSDH